

City of Sunnyvale
Program Performance Budget

Program 543 - Supplemental Grants - Managed

Program Performance Statement

Provide employment and training services targeted to the needs of the community, by:

-Managing grants primarily operated by other agencies to support job seekers and industry in specifically targeted areas such as veterans assistance, healthcare, teaching, or other areas of community need.

Notes

1. The Department of Employment Development (DED) is also known as NOVA. The North Valley Job Training Consortium (NOVA) is a joint venture of the cities of Cupertino, Los Altos, Milpitas, Mountain View, Palo Alto, Santa Clara and Sunnyvale. These cities have joined together through the leadership and administration of the City of Sunnyvale to enhance employment and business development opportunities for the region's residents, workers and businesses. The policies and framework for NOVA are established by both the City of Sunnyvale and the NOVA Workforce Board.

2. NOVA programs are funded by a variety of federal and state initiatives, supplemented with foundation and corporate grant monies.

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Program Measures

Quality

- * All required Job Training Automation (JTA) reports are submitted accurately, completely, and on time.

- Grant Required JTA Reports - Fiscal and Client Data

Productivity

- * Provide aid to veterans to successfully find gainful employment and meet target enrollment by the Veterans Employment-Related Assistance Program (VEAP).

- Clients Enrolled

- * Provide employment and training services and housing assistance to homeless veterans to reintegrate them into society and meet target enrollment by the Homeless Veterans Reintegration Program (HVRP).

- Clients Enrolled

- * Provide NCLEX (nursing certification test) training to Nurses Workforce Initiative clients.

- Clients taking NCLEX Training Course

- * Enroll additional students attending prerequisite healthcare classes at local community colleges according to Health Care Community College Capacity (HC4).

- Enrolled Students

Financial

- * Actual total expenditures for Supplemental Grants-Managed will not exceed planned program expenditures.

- Total Program Expenditures

Priority	2006/2007 Proposed	2007/2008 Proposed
C	24.00	24.00
I	250.00	250.00
I	280.00	280.00
I	120.00	120.00
I	120.00	120.00
C	\$829,545.12	\$846,514.37

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

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Service Delivery Plan 54301 - Supplemental Grants - Managed

Managing grants primarily operated by other agencies to support job seekers and industry in specifically targeted areas such as veterans assistance, healthcare, teaching, or other areas of community need, by:

- Managing the VEAP program providing employment and training services to eligible veterans,
- Managing the HVRP program providing employment and training services to homeless veterans,
- Managing the NWI program providing solutions to nursing training agencies to increase the number of certified nurses produced, and
- Managing the HC4 program providing resources to community colleges to increase access to impacted healthcare prerequisite courses.

Notes

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Service Delivery Plan 54301 - Supplemental Grants - Managed

	2006/2007 Proposed	2007/2008 Proposed
Activity 543100 - Veterans Employment-Related Assistance Program (VEAP)		
Product: A Veteran Enrolled		
Costs:	\$498,617.25	\$508,896.68
Products:	250.00	250.00
Work Hours:	782.00	782.00
Product Cost:	\$1,994.47	\$2,035.59
Work Hours/Product:	3.13	3.13
Activity 543110 - Homeless Veterans Reintegration Program (HVRP)		
Product: A Veteran Enrolled		
Costs:	\$274,495.06	\$280,125.05
Products:	280.00	280.00
Work Hours:	272.00	272.00
Product Cost:	\$980.34	\$1,000.45
Work Hours/Product:	0.97	0.97
Activity 543120 - Nurses Workforce Initiative (NWI)		
Product: A Student Provided NCLEX Training		
Costs:	\$27,787.61	\$28,263.67
Products:	120.00	120.00
Work Hours:	91.00	91.00
Product Cost:	\$231.56	\$235.53
Work Hours/Product:	0.76	0.76

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Service Delivery Plan 54301 - Supplemental Grants - Managed

	2006/2007 Proposed	2007/2008 Proposed
Activity 543130 - Health Care Community College Capacity (HC4)		
Product: A Student Provided Access to Limited Classes		
Costs:	\$28,645.20	\$29,228.97
Products:	120.00	120.00
Work Hours:	71.00	71.00
Product Cost:	\$238.71	\$243.57
Work Hours/Product:	0.59	0.59
Totals for Service Delivery Plan 54301 - Supplemental Grants - Managed		
Costs:	\$829,545.12	\$846,514.37
Hours:	1,216.00	1,216.00
Totals for Program 543		
Costs:	\$829,545.12	\$846,514.37
Hours:	1,216.00	1,216.00

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